

Personnel-Related Costs

(FY2022 Appropriation Act - Public Act 87 of 2021)

March 1, 2022

Sec. 280. By March 1 of the current fiscal year, the department shall provide a report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, the house and senate policy offices, and the state budget director that provides all of the following for each line item in part 1 containing personnel-related costs, including the specific individual amounts for salaries and wages, payroll taxes, and fringe benefits:

(a) FTE authorization.

(b) Spending authorization for personnel-related costs, by fund source, under the spending plan.

(c) Actual year-to-date expenditures for personnel-related costs, by fund source, through the end of the prior month.

(d) The projected year-end balance or shortfall for personnel-related costs, by fund source, based on actual monthly spending levels through the end of the prior month.

(e) A specific plan for addressing any projected shortfall for personnel-related costs at either the gross or fund source level.



Michigan Department of Health and Human Services
2021 Public Act 87 - 2022 Section 280 Report
(Expenditures through 1/22/2022, \$ in Thousands)

FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
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Sec. 102 Departmental Administration and Support

Director and other unclassified positions

6.0

Spending Plan Authorization (b)

State Employee Wages	1,247.9	0.0	404.2	0.0	0.0	0.0	843.8
State Employee Benefits	19.0	0.0	6.1	0.0	0.0	0.0	12.8
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	165.1	0.0	53.5	0.0	0.0	0.0	111.6
State Employee Benefits	2.5	0.0	0.8	0.0	0.0	0.0	1.7
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Departmental administration and management

597.4

Spending Plan Authorization (b)

State Employee Wages	50,966.3	329.1	26,131.3	36.2	2.1	370.2	24,097.4
State Employee Benefits	33,233.8	214.6	17,039.6	23.6	1.4	241.4	15,713.3
State Employee Payroll Tax	3,800.1	24.5	1,948.4	2.7	0.2	27.6	1,796.7

YTD Personnel Expenditure (c)

State Employee Wages	13,818.4	89.2	7,084.9	9.8	0.6	100.4	6,533.5
State Employee Benefits	9,010.6	58.2	4,619.9	6.4	0.4	65.5	4,260.3
State Employee Payroll Tax	1,030.3	6.7	528.3	0.7	0.0	7.5	487.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of inspector general

197.0

Spending Plan Authorization (b)

State Employee Wages	14,046.3	109.8	7,529.5	0.0	0.0	0.0	6,407.0
State Employee Benefits	9,465.7	74.0	5,074.1	0.0	0.0	0.0	4,317.7
State Employee Payroll Tax	1,053.0	8.2	564.5	0.0	0.0	0.0	480.3

YTD Personnel Expenditure (c)

State Employee Wages	4,139.3	32.3	2,218.9	0.0	0.0	0.0	1,888.1
State Employee Benefits	2,789.4	21.8	1,495.3	0.0	0.0	0.0	1,272.4
State Employee Payroll Tax	310.3	2.4	166.3	0.0	0.0	0.0	141.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Terminal Leave Payments

0.0

Spending Plan Authorization (b)

State Employee Wages	1,431.5	0.0	809.8	0.0	0.0	10.6	611.0
State Employee Benefits	5,660.6	0.0	3,202.4	0.0	0.0	42.1	2,416.2
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	419.2	0.0	237.2	0.0	0.0	3.1	178.9
State Employee Benefits	1,657.7	0.0	937.8	0.0	0.0	12.3	707.6
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Demonstration Projects

7.0

Spending Plan Authorization (b) (adjusted)

State Employee Wages	404.3	0.0	165.3	0.9	217.7	0.0	20.4
State Employee Benefits	239.9	0.0	98.1	0.6	129.1	0.0	12.1
State Employee Payroll Tax	31.8	0.0	13.0	0.1	17.1	0.0	1.6

YTD Personnel Expenditure (c)

State Employee Wages	2.4	0.0	1.0	0.0	1.3	0.0	0.1
State Employee Benefits	1.4	0.0	0.6	0.0	0.8	0.0	0.1
State Employee Payroll Tax	0.2	0.0	0.1	0.0	0.1	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 103 Child Support Enforcement

Child support enforcement operations

187.7

Spending Plan Authorization (b)

State Employee Wages	12,299.3	0.0	8,136.3	0.0	0.0	0.0	4,163.0
State Employee Benefits	8,582.0	0.0	5,677.3	0.0	0.0	0.0	2,904.8
State Employee Payroll Tax	920.5	0.0	608.9	0.0	0.0	0.0	311.6

YTD Personnel Expenditure (c)

State Employee Wages	3,739.6	0.0	2,473.8	0.0	0.0	0.0	1,265.8
State Employee Benefits	2,609.4	0.0	1,726.2	0.0	0.0	0.0	883.2
State Employee Payroll Tax	279.9	0.0	185.1	0.0	0.0	0.0	94.7

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State disbursement unit

6.0

Spending Plan Authorization (b)

State Employee Wages	516.9	0.0	349.7	0.0	0.0	0.0	167.1
State Employee Benefits	327.0	0.0	221.3	0.0	0.0	0.0	105.7
State Employee Payroll Tax	39.4	0.0	26.6	0.0	0.0	0.0	12.7

YTD Personnel Expenditure (c)

State Employee Wages	146.5	0.0	99.1	0.0	0.0	0.0	47.4
State Employee Benefits	92.7	0.0	62.7	0.0	0.0	0.0	30.0
State Employee Payroll Tax	11.2	0.0	7.5	0.0	0.0	0.0	3.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 104 Community Services and Outreach

Bureau of community services and outreach

24.0

Spending Plan Authorization (b)

State Employee Wages	1,916.3	0.0	1,916.3	0.0	0.0	0.0	0.0
State Employee Benefits	1,276.5	0.0	1,276.5	0.0	0.0	0.0	0.0
State Employee Payroll Tax	143.4	0.0	143.4	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	507.3	0.0	507.3	0.0	0.0	0.0	0.0
State Employee Benefits	337.9	0.0	337.9	0.0	0.0	0.0	0.0
State Employee Payroll Tax	37.9	0.0	37.9	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Domestic violence prevention and treatment

15.6

Spending Plan Authorization (b)

State Employee Wages	1,619.8	0.0	1,362.1	0.0	0.0	120.4	137.4
State Employee Benefits	825.3	0.0	694.0	0.0	0.0	61.3	70.0
State Employee Payroll Tax	123.7	0.0	104.0	0.0	0.0	9.2	10.5

YTD Personnel Expenditure (c)

State Employee Wages	530.5	0.0	446.1	0.0	0.0	39.4	45.0
State Employee Benefits	270.3	0.0	227.3	0.0	0.0	20.1	22.9
State Employee Payroll Tax	40.5	0.0	34.1	0.0	0.0	3.0	3.4

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Crime Victim Grants Administration Services

17.0

Spending Plan Authorization (b)

State Employee Wages	1,184.2	0.0	543.0	0.0	0.0	641.2	0.0
State Employee Benefits	811.0	0.0	371.9	0.0	0.0	439.1	0.0
State Employee Payroll Tax	93.1	0.0	42.7	0.0	0.0	50.4	0.0

YTD Personnel Expenditure (c)

State Employee Wages	274.3	0.0	125.8	0.0	0.0	148.5	0.0
State Employee Benefits	187.8	0.0	86.1	0.0	0.0	101.7	0.0
State Employee Payroll Tax	21.6	0.0	9.9	0.0	0.0	11.7	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Community service and outreach administration

18.0

Spending Plan Authorization (b)

State Employee Wages	1,329.4	0.0	357.5	0.0	0.0	0.0	972.0
State Employee Benefits	929.8	0.0	250.0	0.0	0.0	0.0	679.8
State Employee Payroll Tax	98.1	0.0	26.4	0.0	0.0	0.0	71.7

YTD Personnel Expenditure (c)

State Employee Wages	370.6	0.0	99.6	0.0	0.0	0.0	271.0
State Employee Benefits	259.2	0.0	69.7	0.0	0.0	0.0	189.5
State Employee Payroll Tax	27.3	0.0	7.4	0.0	0.0	0.0	20.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 105. Children's Services Agency - Child Welfare

Children's services administration

196.2

Spending Plan Authorization (b)

State Employee Wages	12,534.9	0.0	6,365.6	0.0	0.0	0.0	6,169.3
State Employee Benefits	8,603.5	0.0	4,369.1	0.0	0.0	0.0	4,234.4
State Employee Payroll Tax	941.1	0.0	477.9	0.0	0.0	0.0	463.2

YTD Personnel Expenditure (c)

State Employee Wages	3,721.6	0.0	1,889.9	0.0	0.0	0.0	1,831.6
State Employee Benefits	2,554.4	0.0	1,297.2	0.0	0.0	0.0	1,257.2
State Employee Payroll Tax	279.4	0.0	141.9	0.0	0.0	0.0	137.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Title IV-E compliance and accountability office

4.0

Spending Plan Authorization (b)

State Employee Wages	260.4	0.0	148.1	0.0	0.0	0.0	112.3
State Employee Benefits	166.8	0.0	94.9	0.0	0.0	0.0	71.9
State Employee Payroll Tax	19.5	0.0	11.1	0.0	0.0	0.0	8.4

YTD Personnel Expenditure (c)

State Employee Wages	80.8	0.0	45.9	0.0	0.0	0.0	34.8
State Employee Benefits	51.7	0.0	29.4	0.0	0.0	0.0	22.3
State Employee Payroll Tax	6.0	0.0	3.4	0.0	0.0	0.0	2.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child Protective Services- caseload staff

1,615.0

Spending Plan Authorization (b)

State Employee Wages	95,124.6	0.0	66,932.9	0.0	0.0	0.0	28,191.7
State Employee Benefits	64,675.1	0.0	45,507.6	0.0	0.0	0.0	19,167.5
State Employee Payroll Tax	7,091.3	0.0	4,989.7	0.0	0.0	0.0	2,101.6

YTD Personnel Expenditure (c)

State Employee Wages	28,296.0	0.0	19,910.0	0.0	0.0	0.0	8,386.0
State Employee Benefits	19,238.4	0.0	13,536.8	0.0	0.0	0.0	5,701.6
State Employee Payroll Tax	2,109.4	0.0	1,484.2	0.0	0.0	0.0	625.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Child protective services supervisors

387.0

Spending Plan Authorization (b)

State Employee Wages	26,941.7	0.0	20,363.4	0.0	0.0	0.0	6,578.3
State Employee Benefits	17,783.6	0.0	13,441.4	0.0	0.0	0.0	4,342.2
State Employee Payroll Tax	2,022.5	0.0	1,528.7	0.0	0.0	0.0	493.8

YTD Personnel Expenditure (c)

State Employee Wages	9,626.4	0.0	7,276.0	0.0	0.0	0.0	2,350.5
State Employee Benefits	6,354.2	0.0	4,802.7	0.0	0.0	0.0	1,551.5
State Employee Payroll Tax	722.6	0.0	546.2	0.0	0.0	0.0	176.4

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Child welfare institute

51.0

Spending Plan Authorization (b)

State Employee Wages	3,683.2	0.0	2,081.6	0.0	0.0	0.0	1,601.7
State Employee Benefits	2,510.1	0.0	1,418.6	0.0	0.0	0.0	1,091.5
State Employee Payroll Tax	275.0	0.0	155.4	0.0	0.0	0.0	119.6

YTD Personnel Expenditure (c)

State Employee Wages	1,288.9	0.0	728.4	0.0	0.0	0.0	560.5
State Employee Benefits	878.4	0.0	496.4	0.0	0.0	0.0	382.0
State Employee Payroll Tax	96.2	0.0	54.4	0.0	0.0	0.0	41.8

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

353.0

Child welfare field staff - noncaseload compliance

Spending Plan Authorization (b)

State Employee Wages	22,683.3	0.0	16,662.8	0.0	0.0	0.0	6,020.5
State Employee Benefits	15,889.8	0.0	11,672.4	0.0	0.0	0.0	4,217.4
State Employee Payroll Tax	1,705.9	0.0	1,253.1	0.0	0.0	0.0	452.8

YTD Personnel Expenditure (c)

State Employee Wages	7,997.0	0.0	5,874.4	0.0	0.0	0.0	2,122.5
State Employee Benefits	5,601.9	0.0	4,115.1	0.0	0.0	0.0	1,486.8
State Employee Payroll Tax	601.4	0.0	441.8	0.0	0.0	0.0	159.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Children's trust fund

12.0

Spending Plan Authorization (b)

State Employee Wages	383.4	0.0	130.1	0.0	0.0	235.2	18.1
State Employee Benefits	234.0	0.0	79.4	0.0	0.0	143.5	11.0
State Employee Payroll Tax	29.0	0.0	9.8	0.0	0.0	17.8	1.4

YTD Personnel Expenditure (c)

State Employee Wages	109.6	0.0	37.2	0.0	0.0	67.2	5.2
State Employee Benefits	66.9	0.0	22.7	0.0	0.0	41.0	3.2
State Employee Payroll Tax	8.3	0.0	2.8	0.0	0.0	5.1	0.4

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Education planners

15.0

Spending Plan Authorization (b)

State Employee Wages	923.8	0.0	574.0	0.0	0.0	0.0	349.7
State Employee Benefits	632.4	0.0	393.0	0.0	0.0	0.0	239.4
State Employee Payroll Tax	71.3	0.0	44.3	0.0	0.0	0.0	27.0

YTD Personnel Expenditure (c)

State Employee Wages	215.6	0.0	134.0	0.0	0.0	0.0	81.6
State Employee Benefits	147.6	0.0	91.7	0.0	0.0	0.0	55.9
State Employee Payroll Tax	16.6	0.0	10.3	0.0	0.0	0.0	6.3

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Foster care services - caseload staff

966.0

Spending Plan Authorization (b)

State Employee Wages	53,974.9	0.0	42,900.2	0.0	0.0	0.0	11,074.7
State Employee Benefits	37,438.0	0.0	29,756.4	0.0	0.0	0.0	7,681.6
State Employee Payroll Tax	4,012.0	0.0	3,188.8	0.0	0.0	0.0	823.2

YTD Personnel Expenditure (c)

State Employee Wages	16,567.8	0.0	13,168.4	0.0	0.0	0.0	3,399.4
State Employee Benefits	11,491.7	0.0	9,133.8	0.0	0.0	0.0	2,357.9
State Employee Payroll Tax	1,231.5	0.0	978.8	0.0	0.0	0.0	252.7

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Foster care services supervisors

227.0

Spending Plan Authorization (b)

State Employee Wages	17,290.7	0.0	13,054.6	0.0	0.0	0.0	4,236.1
State Employee Benefits	11,618.0	0.0	8,771.7	0.0	0.0	0.0	2,846.3
State Employee Payroll Tax	1,313.6	0.0	991.7	0.0	0.0	0.0	321.8

YTD Personnel Expenditure (c)

State Employee Wages	5,282.7	0.0	3,988.5	0.0	0.0	0.0	1,294.2
State Employee Benefits	3,549.5	0.0	2,679.9	0.0	0.0	0.0	869.6
State Employee Payroll Tax	401.3	0.0	303.0	0.0	0.0	0.0	98.3

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Peer coaches

45.5

Spending Plan Authorization (b)

State Employee Wages	3,476.7	0.0	2,700.9	0.0	0.0	0.0	775.8
State Employee Benefits	2,394.0	0.0	1,859.8	0.0	0.0	0.0	534.2
State Employee Payroll Tax	258.0	0.0	200.4	0.0	0.0	0.0	57.6

YTD Personnel Expenditure (c)

State Employee Wages	1,039.7	0.0	807.7	0.0	0.0	0.0	232.0
State Employee Benefits	715.9	0.0	556.2	0.0	0.0	0.0	159.7
State Employee Payroll Tax	77.2	0.0	59.9	0.0	0.0	0.0	17.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Second line supervisors and technical staff

126.0

Spending Plan Authorization (b)

State Employee Wages	11,150.3	115.2	6,354.5	0.0	0.0	0.0	4,680.6
State Employee Benefits	7,379.1	76.3	4,205.3	0.0	0.0	0.0	3,097.6
State Employee Payroll Tax	844.6	8.7	481.3	0.0	0.0	0.0	354.5

YTD Personnel Expenditure (c)

State Employee Wages	3,715.2	38.4	2,117.2	0.0	0.0	0.0	1,559.5
State Employee Benefits	2,458.7	25.4	1,401.2	0.0	0.0	0.0	1,032.1
State Employee Payroll Tax	281.4	2.9	160.4	0.0	0.0	0.0	118.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Permanency resource managers

28.0

Spending Plan Authorization (b)

State Employee Wages	1,956.4	0.0	1,092.5	0.0	0.0	0.0	863.9
State Employee Benefits	1,288.9	0.0	719.8	0.0	0.0	0.0	569.1
State Employee Payroll Tax	149.5	0.0	83.5	0.0	0.0	0.0	66.0

YTD Personnel Expenditure (c)

State Employee Wages	663.6	0.0	370.6	0.0	0.0	0.0	293.0
State Employee Benefits	437.2	0.0	244.1	0.0	0.0	0.0	193.0
State Employee Payroll Tax	50.7	0.0	28.3	0.0	0.0	0.0	22.4

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Adoption support services

10.0

Spending Plan Authorization (b)

State Employee Wages	737.0	0.0	376.3	0.0	0.0	0.0	360.7
State Employee Benefits	485.3	0.0	247.8	0.0	0.0	0.0	237.5
State Employee Payroll Tax	55.2	0.0	28.2	0.0	0.0	0.0	27.0

YTD Personnel Expenditure (c)

State Employee Wages	235.9	0.0	120.4	0.0	0.0	0.0	115.4
State Employee Benefits	155.3	0.0	79.3	0.0	0.0	0.0	76.0
State Employee Payroll Tax	17.7	0.0	9.0	0.0	0.0	0.0	8.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	FTE Authorized (a)	Total Personnel Costs	IDGs/ IDTs	Total Federal Revenues	Total Local Revenues	Total Private Revenues	Total Restricted Revenues	Total State GF/GP
Youth in transition	4.5							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		441.2	0.0	219.8	0.0	0.0	0.0	221.4
State Employee Benefits		250.6	0.0	124.9	0.0	0.0	0.0	125.7
State Employee Payroll Tax		33.5	0.0	16.7	0.0	0.0	0.0	16.8
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		104.4	0.0	52.0	0.0	0.0	0.0	52.4
State Employee Benefits		59.3	0.0	29.6	0.0	0.0	0.0	29.8
State Employee Payroll Tax		7.9	0.0	3.9	0.0	0.0	0.0	4.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance based funding implementation	3.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		215.6	0.0	60.0	0.0	0.0	0.0	155.6
State Employee Benefits		115.3	0.0	32.1	0.0	0.0	0.0	83.3
State Employee Payroll Tax		17.0	0.0	4.7	0.0	0.0	0.0	12.2
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		24.2	0.0	6.7	0.0	0.0	0.0	17.5
State Employee Benefits		13.0	0.0	3.6	0.0	0.0	0.0	9.4
State Employee Payroll Tax		1.9	0.0	0.5	0.0	0.0	0.0	1.4
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family Preservation Programs	34.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		959.6	0.0	799.8	0.0	0.0	0.0	159.8
State Employee Benefits		669.2	0.0	557.8	0.0	0.0	0.0	111.4
State Employee Payroll Tax		71.2	0.0	59.3	0.0	0.0	0.0	11.9
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		216.1	0.0	180.1	0.0	0.0	0.0	36.0
State Employee Benefits		150.7	0.0	125.6	0.0	0.0	0.0	25.1
State Employee Payroll Tax		16.0	0.0	13.4	0.0	0.0	0.0	2.7
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family preservation and prevention services	9.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		616.4	0.0	581.6	0.0	0.0	0.0	34.8
State Employee Benefits		417.2	0.0	393.6	0.0	0.0	0.0	23.6
State Employee Payroll Tax		46.2	0.0	43.6	0.0	0.0	0.0	2.6
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		239.4	0.0	225.9	0.0	0.0	0.0	13.5
State Employee Benefits		162.0	0.0	152.9	0.0	0.0	0.0	9.2
State Employee Payroll Tax		18.0	0.0	16.9	0.0	0.0	0.0	1.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child abuse and neglect - Children's Justice Act	1.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		79.6	0.0	79.6	0.0	0.0	0.0	0.0
State Employee Benefits		51.4	0.0	51.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax		6.0	0.0	6.0	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		24.2	0.0	24.2	0.0	0.0	0.0	0.0
State Employee Benefits		15.7	0.0	15.7	0.0	0.0	0.0	0.0
State Employee Payroll Tax		1.8	0.0	1.8	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Child welfare licensing

59.0

Spending Plan Authorization (b)

State Employee Wages	3,859.5	0.0	1,253.2	0.0	0.0	0.0	2,606.2
State Employee Benefits	2,669.9	0.0	867.0	0.0	0.0	0.0	1,802.9
State Employee Payroll Tax	293.1	0.0	95.2	0.0	0.0	0.0	197.9

YTD Personnel Expenditure (c)

State Employee Wages	1,153.4	0.0	374.5	0.0	0.0	0.0	778.9
State Employee Benefits	797.9	0.0	259.1	0.0	0.0	0.0	538.8
State Employee Payroll Tax	87.6	0.0	28.4	0.0	0.0	0.0	59.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 106. Children's Services Agency - Juvenile Justice

Bay pines center

47.0

Spending Plan Authorization (b)

State Employee Wages	2,587.2	0.0	120.4	1,280.6	0.0	0.0	1,186.1
State Employee Benefits	1,768.8	0.0	82.3	875.5	0.0	0.0	811.0
State Employee Payroll Tax	200.2	0.0	9.3	99.1	0.0	0.0	91.8

YTD Personnel Expenditure (c)

State Employee Wages	732.5	0.0	34.1	362.6	0.0	0.0	335.8
State Employee Benefits	500.8	0.0	23.3	247.9	0.0	0.0	229.6
State Employee Payroll Tax	56.7	0.0	2.6	28.1	0.0	0.0	26.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Shawono center

47.0

Spending Plan Authorization (b)

State Employee Wages	2,784.2	0.0	85.2	1,398.7	0.0	0.0	1,300.3
State Employee Benefits	1,954.0	0.0	59.8	981.7	0.0	0.0	912.6
State Employee Payroll Tax	218.1	0.0	6.7	109.6	0.0	0.0	101.9

YTD Personnel Expenditure (c)

State Employee Wages	916.5	0.0	28.0	460.4	0.0	0.0	428.0
State Employee Benefits	643.2	0.0	19.7	323.1	0.0	0.0	300.4
State Employee Payroll Tax	71.8	0.0	2.2	36.1	0.0	0.0	33.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Community support services

3.0

Spending Plan Authorization (b)

State Employee Wages	133.2	0.0	39.4	0.0	0.0	0.0	93.9
State Employee Benefits	84.5	0.0	25.0	0.0	0.0	0.0	59.6
State Employee Payroll Tax	10.1	0.0	3.0	0.0	0.0	0.0	7.1

YTD Personnel Expenditure (c)

State Employee Wages	40.8	0.0	12.1	0.0	0.0	0.0	28.8
State Employee Benefits	25.9	0.0	7.7	0.0	0.0	0.0	18.2
State Employee Payroll Tax	3.1	0.0	0.9	0.0	0.0	0.0	2.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Juvenile justice administration and maintenance

21.0

Spending Plan Authorization (b)

State Employee Wages	1,634.4	0.0	168.9	135.1	0.0	0.0	1,330.5
State Employee Benefits	1,074.4	0.0	111.0	88.8	0.0	0.0	874.6
State Employee Payroll Tax	123.8	0.0	12.8	10.2	0.0	0.0	100.8

YTD Personnel Expenditure (c)

State Employee Wages	526.2	0.0	54.4	43.5	0.0	0.0	428.4
State Employee Benefits	345.9	0.0	35.7	28.6	0.0	0.0	281.6
State Employee Payroll Tax	39.9	0.0	4.1	3.3	0.0	0.0	32.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Committee on juvenile justice administration

2.5

Spending Plan Authorization (b)

State Employee Wages	87.7	0.0	46.7	0.0	0.0	0.0	41.0
State Employee Benefits	64.6	0.0	34.4	0.0	0.0	0.0	30.2
State Employee Payroll Tax	6.5	0.0	3.4	0.0	0.0	0.0	3.0

YTD Personnel Expenditure (c)

State Employee Wages	26.4	0.0	14.1	0.0	0.0	0.0	12.4
State Employee Benefits	19.5	0.0	10.4	0.0	0.0	0.0	9.1
State Employee Payroll Tax	2.0	0.0	1.0	0.0	0.0	0.0	0.9

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 107. Public Assistance

Michigan energy assistance program

1.0

Spending Plan Authorization (b)

State Employee Wages	60.0	0.0	0.0	0.0	0.0	60.0	0.0
State Employee Benefits	43.6	0.0	0.0	0.0	0.0	43.6	0.0
State Employee Payroll Tax	4.4	0.0	0.0	0.0	0.0	4.4	0.0

YTD Personnel Expenditure (c)

State Employee Wages	16.0	0.0	0.0	0.0	0.0	16.0	0.0
State Employee Benefits	11.6	0.0	0.0	0.0	0.0	11.6	0.0
State Employee Payroll Tax	1.2	0.0	0.0	0.0	0.0	1.2	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 108. Field Operations and Support Services

Public assistance field staff

4,417.5

Spending Plan Authorization (b)

State Employee Wages	263,724.9	3,804.0	145,909.6	0.0	0.0	0.0	114,011.3
State Employee Benefits	188,344.4	2,716.7	104,204.3	0.0	0.0	0.0	81,423.4
State Employee Payroll Tax	19,757.7	285.0	10,931.3	0.0	0.0	0.0	8,541.5

YTD Personnel Expenditure (c)

State Employee Wages	82,594.0	1,191.3	45,696.3	0.0	0.0	0.0	35,706.3
State Employee Benefits	58,986.1	850.8	32,634.9	0.0	0.0	0.0	25,500.4
State Employee Payroll Tax	6,187.8	89.3	3,423.5	0.0	0.0	0.0	2,675.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Donated funds positions

238.0

Spending Plan Authorization (b)

State Employee Wages	15,444.3	151.8	7,712.4	2,311.5	5,268.7	0.0	0.0
State Employee Benefits	11,351.9	111.6	5,668.8	1,699.0	3,872.6	0.0	0.0
State Employee Payroll Tax	1,156.5	11.4	577.5	173.1	394.5	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	2,689.9	26.4	1,343.3	402.6	917.6	0.0	0.0
State Employee Benefits	1,977.2	19.4	987.3	295.9	674.5	0.0	0.0
State Employee Payroll Tax	201.4	2.0	100.6	30.1	68.7	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	3,861.1	38.0	1,928.1	577.9	1,317.2	0.0	0.0
State Employee Benefits	2,838.0	27.9	1,417.2	424.7	968.1	0.0	0.0
State Employee Payroll Tax	289.1	2.8	144.4	43.3	98.6	0.0	0.0

Pathways to potential

231.0

Spending Plan Authorization (b)

State Employee Wages	13,746.8	197.9	7,636.8	0.0	0.0	0.0	5,912.1
State Employee Benefits	10,009.2	144.1	5,560.4	0.0	0.0	0.0	4,304.7
State Employee Payroll Tax	1,047.6	15.1	582.0	0.0	0.0	0.0	450.5

YTD Personnel Expenditure (c)

State Employee Wages	3,831.8	55.2	2,128.7	0.0	0.0	0.0	1,647.9
State Employee Benefits	2,790.0	40.2	1,549.9	0.0	0.0	0.0	1,199.9
State Employee Payroll Tax	292.0	4.2	162.2	0.0	0.0	0.0	125.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Training and program support	20.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		1,248.5	0.0	746.5	0.0	0.0	0.0	502.0
State Employee Benefits		868.6	0.0	519.3	0.0	0.0	0.0	349.2
State Employee Payroll Tax		93.8	0.0	56.1	0.0	0.0	0.0	37.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		331.9	0.0	198.4	0.0	0.0	0.0	133.4
State Employee Benefits		230.9	0.0	138.0	0.0	0.0	0.0	92.8
State Employee Payroll Tax		24.9	0.0	14.9	0.0	0.0	0.0	10.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field Policy and Administration	119.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		9,184.5	82.7	4,733.4	0.0	0.0	0.0	4,368.4
State Employee Benefits		6,171.8	55.6	3,180.8	0.0	0.0	0.0	2,935.5
State Employee Payroll Tax		685.6	6.2	353.3	0.0	0.0	0.0	326.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		2,822.0	25.4	1,454.4	0.0	0.0	0.0	1,342.2
State Employee Benefits		1,896.3	17.1	977.3	0.0	0.0	0.0	901.9
State Employee Payroll Tax		210.7	1.9	108.6	0.0	0.0	0.0	100.2
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult services field staff	520.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		34,166.9	0.0	18,015.9	0.0	0.0	0.0	16,151.0
State Employee Benefits		24,190.6	0.0	12,755.5	0.0	0.0	0.0	11,435.1
State Employee Payroll Tax		2,550.6	0.0	1,344.9	0.0	0.0	0.0	1,205.7
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		10,602.8	0.0	5,590.7	0.0	0.0	0.0	5,012.0
State Employee Benefits		7,506.9	0.0	3,958.3	0.0	0.0	0.0	3,548.6
State Employee Payroll Tax		791.5	0.0	417.3	0.0	0.0	0.0	374.1
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nutrition education	2.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		166.5	0.0	166.5	0.0	0.0	0.0	0.0
State Employee Benefits		103.6	0.0	103.6	0.0	0.0	0.0	0.0
State Employee Payroll Tax		12.5	0.0	12.5	0.0	0.0	0.0	0.0
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		46.3	0.0	46.3	0.0	0.0	0.0	0.0
State Employee Benefits		28.8	0.0	28.8	0.0	0.0	0.0	0.0
State Employee Payroll Tax		3.5	0.0	3.5	0.0	0.0	0.0	0.0
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative support workers	221.0							
<i>Spending Plan Authorization (b)</i>								
State Employee Wages		7,737.4	69.9	3,912.1	0.0	0.0	0.0	3,755.4
State Employee Benefits		5,583.5	50.5	2,823.1	0.0	0.0	0.0	2,710.0
State Employee Payroll Tax		579.1	5.2	292.8	0.0	0.0	0.0	281.1
<i>YTD Personnel Expenditure (c)</i>								
State Employee Wages		1,362.9	12.3	689.1	0.0	0.0	0.0	661.5
State Employee Benefits		983.5	8.9	497.3	0.0	0.0	0.0	477.3
State Employee Payroll Tax		102.0	0.9	51.6	0.0	0.0	0.0	49.5
<i>Projected Year-end balances (d)</i>								
State Employee Wages		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits		0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Food Assistance Reinvestment

16.0

Spending Plan Authorization (b)

State Employee Wages	643.5	0.0	0.0	0.0	0.0	0.0	643.5
State Employee Benefits	446.7	0.0	0.0	0.0	0.0	0.0	446.7
State Employee Payroll Tax	46.6	0.0	0.0	0.0	0.0	0.0	46.6

YTD Personnel Expenditure (c)

State Employee Wages	140.3	0.0	0.0	0.0	0.0	0.0	140.3
State Employee Benefits	97.4	0.0	0.0	0.0	0.0	0.0	97.4
State Employee Payroll Tax	10.2	0.0	0.0	0.0	0.0	0.0	10.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 109. Disability Determination Services

Disability determination services

571.3

Spending Plan Authorization (b)

State Employee Wages	45,354.9	70.5	43,717.3	0.0	0.0	0.0	1,567.1
State Employee Benefits	30,471.7	47.4	29,371.4	0.0	0.0	0.0	1,052.9
State Employee Payroll Tax	3,432.2	5.3	3,308.3	0.0	0.0	0.0	118.6

YTD Personnel Expenditure (c)

State Employee Wages	11,858.3	18.4	11,430.2	0.0	0.0	0.0	409.7
State Employee Benefits	7,967.0	12.4	7,679.4	0.0	0.0	0.0	275.3
State Employee Payroll Tax	897.4	1.4	865.0	0.0	0.0	0.0	31.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Retirement disability determination

4.1

Spending Plan Authorization (b)

State Employee Wages	264.0	264.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	196.0	196.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	19.6	19.6	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	60.4	60.4	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	44.9	44.9	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	4.5	4.5	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 110 Behavioral Health Program Administration and

Behavioral Health Program Administration

84.0

Spending Plan Authorization (b)

State Employee Wages	6,968.7	0.0	4,713.6	0.0	148.1	0.0	2,107.0
State Employee Benefits	4,425.3	0.0	2,993.3	0.0	94.0	0.0	1,338.0
State Employee Payroll Tax	521.8	0.0	353.0	0.0	11.1	0.0	157.8

YTD Personnel Expenditure (c)

State Employee Wages	2,245.6	0.0	1,518.9	0.0	47.7	0.0	679.0
State Employee Benefits	1,426.0	0.0	964.6	0.0	30.3	0.0	431.2
State Employee Payroll Tax	168.2	0.0	113.7	0.0	3.6	0.0	50.8

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Community Substance Use Disorder Prevention,
Education and Treatment**

9.0

Spending Plan Authorization (b)

State Employee Wages	1,736.0	0.0	1,334.1	0.0	0.0	49.7	352.2
State Employee Benefits	1,196.9	0.0	919.8	0.0	0.0	34.3	242.8
State Employee Payroll Tax	129.7	0.0	99.7	0.0	0.0	3.7	26.3

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Gambling Addition

1.0

Spending Plan Authorization (b)

State Employee Wages	87.6	0.0	0.0	0.0	0.0	87.6	0.0
State Employee Benefits	53.9	0.0	0.0	0.0	0.0	53.9	0.0
State Employee Payroll Tax	6.5	0.0	0.0	0.0	0.0	6.5	0.0

YTD Personnel Expenditure (c)

State Employee Wages	26.4	0.0	0.0	0.0	0.0	26.4	0.0
State Employee Benefits	16.3	0.0	0.0	0.0	0.0	16.3	0.0
State Employee Payroll Tax	2.0	0.0	0.0	0.0	0.0	2.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Office of Recipient Rights

21.0

Spending Plan Authorization (b)

State Employee Wages	1,592.5	0.0	0.0	0.0	0.0	0.0	1,592.5
State Employee Benefits	1,090.8	0.0	0.0	0.0	0.0	0.0	1,090.8
State Employee Payroll Tax	120.3	0.0	0.0	0.0	0.0	0.0	120.3

YTD Personnel Expenditure (c)

State Employee Wages	466.7	0.0	0.0	0.0	0.0	0.0	466.7
State Employee Benefits	319.7	0.0	0.0	0.0	0.0	0.0	319.7
State Employee Payroll Tax	35.2	0.0	0.0	0.0	0.0	0.0	35.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 111 Behavioral Health Services

Federal Mental Health Block Grant

5.0

Spending Plan Authorization (b)

State Employee Wages	355.5	0.0	355.5	0.0	0.0	0.0	0.0
State Employee Benefits	224.1	0.0	224.1	0.0	0.0	0.0	0.0
State Employee Payroll Tax	28.3	0.0	28.3	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	95.2	0.0	95.2	0.0	0.0	0.0	0.0
State Employee Benefits	60.0	0.0	60.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	7.6	0.0	7.6	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Behavioral Health community supports and Services

2.0

Spending Plan Authorization (b)

State Employee Wages	146.4	0.0	90.6	0.0	0.0	0.0	55.8
State Employee Benefits	92.3	0.0	57.1	0.0	0.0	0.0	35.2
State Employee Payroll Tax	11.3	0.0	7.0	0.0	0.0	0.0	4.3

YTD Personnel Expenditure (c)

State Employee Wages	20.9	0.0	12.9	0.0	0.0	0.0	7.9
State Employee Benefits	12.2	0.0	7.5	0.0	0.0	0.0	4.6
State Employee Payroll Tax	1.6	0.0	1.0	0.0	0.0	0.0	0.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Homes

1.0

Spending Plan Authorization (b)

State Employee Wages	79.0	0.0	70.7	0.6	0.0	1.6	6.1
State Employee Benefits	49.8	0.0	44.6	0.4	0.0	1.0	3.9
State Employee Payroll Tax	6.1	0.0	5.5	0.0	0.0	0.1	0.5

YTD Personnel Expenditure (c)

State Employee Wages	22.4	0.0	20.1	0.2	0.0	0.5	1.7
State Employee Benefits	12.5	0.0	11.2	0.1	0.0	0.3	1.0
State Employee Payroll Tax	1.7	0.0	1.5	0.0	0.0	0.0	0.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Nursing Home PAS/ARR-OBRA

7.0

Spending Plan Authorization (b)

State Employee Wages	501.8	0.0	376.7	0.0	0.0	0.0	125.1
State Employee Benefits	316.4	0.0	237.5	0.0	0.0	0.0	78.9
State Employee Payroll Tax	38.7	0.0	29.1	0.0	0.0	0.0	9.7

YTD Personnel Expenditure (c)

State Employee Wages	131.9	0.0	99.0	0.0	0.0	0.0	32.9
State Employee Benefits	83.2	0.0	62.4	0.0	0.0	0.0	20.7
State Employee Payroll Tax	10.2	0.0	7.6	0.0	0.0	0.0	2.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 112 State Psychiatric Hospitals and Forensic Mental Health Services

Caro Regional Mental Center - Psychiatric Hospital -

542.3

Spending Plan Authorization (b)

State Employee Wages	25,316.5	0.0	1,265.4	1,529.1	0.0	1,258.0	21,264.0
State Employee Benefits	17,489.8	0.0	874.2	1,056.4	0.0	869.1	14,690.1
State Employee Payroll Tax	1,937.1	0.0	96.8	117.0	0.0	96.3	1,627.0

YTD Personnel Expenditure (c)

State Employee Wages	8,407.1	0.0	420.2	507.8	0.0	417.8	7,061.4
State Employee Benefits	5,808.0	0.0	290.3	350.8	0.0	288.6	4,878.3
State Employee Payroll Tax	643.3	0.0	32.2	38.9	0.0	32.0	540.3

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Developmental disabilities council and projects

10.0

Spending Plan Authorization (b)

State Employee Wages	744.3	0.0	744.3	0.0	0.0	0.0	0.0
State Employee Benefits	492.5	0.0	492.5	0.0	0.0	0.0	0.0
State Employee Payroll Tax	55.1	0.0	55.1	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	200.5	0.0	200.5	0.0	0.0	0.0	0.0
State Employee Benefits	132.6	0.0	132.6	0.0	0.0	0.0	0.0
State Employee Payroll Tax	14.9	0.0	14.9	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Kalamazoo Psychiatric Hospital - Adult

564.8

Spending Plan Authorization (b)

State Employee Wages	31,096.5	0.0	2,422.3	2,501.3	0.0	1,263.5	24,909.3
State Employee Benefits	21,233.7	0.0	1,654.0	1,708.0	0.0	862.8	17,008.9
State Employee Payroll Tax	2,360.2	0.0	183.8	189.8	0.0	95.9	1,890.6

YTD Personnel Expenditure (c)

State Employee Wages	9,417.6	0.0	733.6	757.5	0.0	382.7	7,543.8
State Employee Benefits	6,430.7	0.0	500.9	517.3	0.0	261.3	5,151.2
State Employee Payroll Tax	714.8	0.0	55.7	57.5	0.0	29.0	572.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Walter P. Reuther Psychiatric Hospital - Adult

417.4

Spending Plan Authorization (b)

State Employee Wages	29,591.5	0.0	1,675.4	2,400.1	0.0	1,055.4	24,460.6
State Employee Benefits	19,591.2	0.0	1,109.2	1,589.0	0.0	698.7	16,194.3
State Employee Payroll Tax	2,147.9	0.0	121.6	174.2	0.0	76.6	1,775.5

YTD Personnel Expenditure (c)

State Employee Wages	9,297.2	0.0	526.4	754.1	0.0	331.6	7,685.2
State Employee Benefits	6,155.3	0.0	348.5	499.2	0.0	219.5	5,088.0
State Employee Payroll Tax	674.9	0.0	38.2	54.7	0.0	24.1	557.8

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Hawthorn Center - Psychiatric Hospital - Children and Adolescents

292.0

Spending Plan Authorization (b)

State Employee Wages	17,981.6	0.0	12,311.4	556.9	0.0	1,953.4	3,159.9
State Employee Benefits	11,683.5	0.0	7,999.3	361.8	0.0	1,269.2	2,053.1
State Employee Payroll Tax	1,348.7	0.0	923.4	41.8	0.0	146.5	237.0

YTD Personnel Expenditure (c)

State Employee Wages	5,424.3	0.0	3,713.8	168.0	0.0	589.3	953.2
State Employee Benefits	3,524.4	0.0	2,413.1	109.1	0.0	382.9	619.3
State Employee Payroll Tax	406.8	0.0	278.6	12.6	0.0	44.2	71.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Center for Forensic Psychiatry

627.1

Spending Plan Authorization (b)

State Employee Wages	49,050.4	0.0	2,119.2	3,610.4	0.0	1,030.8	42,290.0
State Employee Benefits	32,018.6	0.0	1,383.3	2,356.7	0.0	672.9	27,605.6
State Employee Payroll Tax	3,597.3	0.0	155.4	264.8	0.0	75.6	3,101.5

YTD Personnel Expenditure (c)

State Employee Wages	15,517.4	0.0	670.4	1,142.2	0.0	326.1	13,378.7
State Employee Benefits	10,129.3	0.0	437.6	745.6	0.0	212.9	8,733.2
State Employee Payroll Tax	1,138.0	0.0	49.2	83.8	0.0	23.9	981.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 113 Health and Human Services Policy and Initiatives

Certificate of Need Program

11.8

Spending Plan Authorization (b)

State Employee Wages	888.0	37.2	0.0	0.0	0.0	850.9	0.0
State Employee Benefits	619.6	25.9	0.0	0.0	0.0	593.7	0.0
State Employee Payroll Tax	75.0	3.1	0.0	0.0	0.0	71.9	0.0

YTD Personnel Expenditure (c)

State Employee Wages	266.3	11.1	0.0	0.0	0.0	255.1	0.0
State Employee Benefits	185.8	7.8	0.0	0.0	0.0	178.0	0.0
State Employee Payroll Tax	22.5	0.9	0.0	0.0	0.0	21.5	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Policy Administration

21.9

Spending Plan Authorization (b)

State Employee Wages	1,435.2	0.6	702.7	0.0	0.0	79.3	652.6
State Employee Benefits	883.2	0.4	432.4	0.0	0.0	48.8	401.6
State Employee Payroll Tax	109.1	0.0	53.4	0.0	0.0	6.0	49.6

YTD Personnel Expenditure (c)

State Employee Wages	379.3	0.2	185.7	0.0	0.0	21.0	172.5
State Employee Benefits	233.4	0.1	114.3	0.0	0.0	12.9	106.1
State Employee Payroll Tax	28.8	0.0	14.1	0.0	0.0	1.6	13.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Minority health grants and contracts

3.0

Spending Plan Authorization (b)

State Employee Wages	271.6	0.0	146.8	0.0	0.0	53.3	71.5
State Employee Benefits	174.5	0.0	94.3	0.0	0.0	34.2	45.9
State Employee Payroll Tax	20.3	0.0	11.0	0.0	0.0	4.0	5.4

YTD Personnel Expenditure (c)

State Employee Wages	76.9	0.0	41.6	0.0	0.0	15.1	20.3
State Employee Benefits	49.4	0.0	26.7	0.0	0.0	9.7	13.0
State Employee Payroll Tax	5.8	0.0	3.1	0.0	0.0	1.1	1.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Nurse Education and Research Program

3.0

Spending Plan Authorization (b)

State Employee Wages	256.7	256.7	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	131.3	131.3	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	20.5	20.5	0.0	0.0	0.0	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	37.5	37.5	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	19.2	19.2	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	3.0	3.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	64.2	64.2	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	32.8	32.8	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	5.1	5.1	0.0	0.0	0.0	0.0	0.0

Primary Care Services

3.0

Spending Plan Authorization (b)

State Employee Wages	178.6	0.0	14.9	0.0	0.5	0.0	163.3
State Employee Benefits	102.3	0.0	8.5	0.0	0.3	0.0	93.5
State Employee Payroll Tax	13.5	0.0	1.1	0.0	0.0	0.0	12.3

YTD Personnel Expenditure (c)

State Employee Wages	56.5	0.0	4.7	0.0	0.1	0.0	51.6
State Employee Benefits	32.4	0.0	2.7	0.0	0.1	0.0	29.6
State Employee Payroll Tax	4.3	0.0	0.4	0.0	0.0	0.0	3.9

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 114. Epidemiology, Emergency Medical Services, and Laboratory Services

102.0

Spending Plan Authorization (b)

State Employee Wages	7,386.0	471.7	1,815.4	0.0	0.0	3,359.8	1,739.0
State Employee Benefits	4,865.7	310.8	1,195.9	0.0	0.0	2,213.4	1,145.6
State Employee Payroll Tax	553.1	35.3	135.9	0.0	0.0	251.6	130.2

YTD Personnel Expenditure (c)

State Employee Wages	2,233.0	142.6	548.8	0.0	0.0	1,015.8	525.8
State Employee Benefits	1,471.1	94.0	361.6	0.0	0.0	669.2	346.4
State Employee Payroll Tax	167.2	10.7	41.1	0.0	0.0	76.1	39.4

Projected Year-end balances (d)

State Employee Wages	127.2	0.0	127.2	0.0	0.0	0.0	0.0
State Employee Benefits	94.8	0.0	94.8	0.0	0.0	0.0	0.0
State Employee Payroll Tax	9.8	0.0	9.8	0.0	0.0	0.0	0.0

Bioterrorism Preparedness

53.0

Spending Plan Authorization (b)

State Employee Wages	4,062.4	0.0	3,880.4	0.0	0.0	0.0	182.0
State Employee Benefits	2,659.5	0.0	2,540.4	0.0	0.0	0.0	119.1
State Employee Payroll Tax	305.6	0.0	291.9	0.0	0.0	0.0	13.7

YTD Personnel Expenditure (c)

State Employee Wages	1,132.0	0.0	1,081.3	0.0	0.0	0.0	50.7
State Employee Benefits	741.1	0.0	707.9	0.0	0.0	0.0	33.2
State Employee Payroll Tax	85.2	0.0	81.3	0.0	0.0	0.0	3.8

Projected Year-end balances (d)

State Employee Wages	48.1	0.0	48.1	0.0	0.0	0.0	0.0
State Employee Benefits	35.5	0.0	35.5	0.0	0.0	0.0	0.0
State Employee Payroll Tax	3.9	0.0	3.9	0.0	0.0	0.0	0.0

Emergency Medical Services

20.0

Spending Plan Authorization (b)

State Employee Wages	1,249.8	0.0	138.0	0.0	0.0	542.8	569.0
State Employee Benefits	812.4	0.0	89.7	0.0	0.0	352.8	369.9
State Employee Payroll Tax	93.8	0.0	10.4	0.0	0.0	40.7	42.7

YTD Personnel Expenditure (c)

State Employee Wages	354.3	0.0	39.1	0.0	0.0	153.9	161.3
State Employee Benefits	230.3	0.0	25.4	0.0	0.0	100.0	104.8
State Employee Payroll Tax	26.6	0.0	2.9	0.0	0.0	11.5	12.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Epidemiology Administration

82.5

Spending Plan Authorization (b)

State Employee Wages	4,995.1	0.0	2,718.2	0.0	52.0	134.7	2,090.1
State Employee Benefits	3,114.7	0.0	1,695.0	0.0	32.4	84.0	1,303.3
State Employee Payroll Tax	376.3	0.0	204.8	0.0	3.9	10.2	157.5

YTD Personnel Expenditure (c)

State Employee Wages	1,449.5	0.0	788.8	0.0	15.1	39.1	606.5
State Employee Benefits	903.9	0.0	491.9	0.0	9.4	24.4	378.2
State Employee Payroll Tax	109.2	0.0	59.4	0.0	1.1	2.9	45.7

Projected Year-end balances (d)

State Employee Wages	109.6	0.0	109.6	0.0	0.0	0.0	0.0
State Employee Benefits	72.1	0.0	72.1	0.0	0.0	0.0	0.0
State Employee Payroll Tax	8.0	0.0	8.0	0.0	0.0	0.0	0.0

Healthy Homes Program

21.0

Spending Plan Authorization (b)

State Employee Wages	1,201.9	0.0	734.1	0.0	2.9	26.6	438.4
State Employee Benefits	771.2	0.0	471.0	0.0	1.8	17.0	281.3
State Employee Payroll Tax	90.0	0.0	55.0	0.0	0.2	2.0	32.8

YTD Personnel Expenditure (c)

State Employee Wages	377.7	0.0	230.7	0.0	0.9	8.3	137.8
State Employee Benefits	242.4	0.0	148.0	0.0	0.6	5.4	88.4
State Employee Payroll Tax	28.3	0.0	17.3	0.0	0.1	0.6	10.3

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Newborn Screening follow-up and treatment

10.5

Spending Plan Authorization (b)

State Employee Wages	786.1	0.0	0.0	0.0	0.0	786.1	0.0
State Employee Benefits	555.8	0.0	0.0	0.0	0.0	555.8	0.0
State Employee Payroll Tax	57.9	0.0	0.0	0.0	0.0	57.9	0.0

YTD Personnel Expenditure (c)

State Employee Wages	260.6	0.0	0.0	0.0	0.0	260.6	0.0
State Employee Benefits	184.3	0.0	0.0	0.0	0.0	184.3	0.0
State Employee Payroll Tax	19.2	0.0	0.0	0.0	0.0	19.2	0.0

Projected Year-end balances (d)

State Employee Wages	84.3	0.0	0.0	0.0	0.0	84.3	0.0
State Employee Benefits	64.2	0.0	0.0	0.0	0.0	64.2	0.0
State Employee Payroll Tax	6.2	0.0	0.0	0.0	0.0	6.2	0.0

PFAS and Environmental Contamination Response***

48.0

Spending Plan Authorization (b)

State Employee Wages	3,530.9	0.0	0.0	0.0	0.0	0.0	3,530.9
State Employee Benefits	2,329.8	0.0	0.0	0.0	0.0	0.0	2,329.8
State Employee Payroll Tax	261.7	0.0	0.0	0.0	0.0	0.0	261.7

YTD Personnel Expenditure (c)

State Employee Wages	740.4	0.0	0.0	0.0	0.0	0.0	740.4
State Employee Benefits	488.6	0.0	0.0	0.0	0.0	0.0	488.6
State Employee Payroll Tax	54.9	0.0	0.0	0.0	0.0	0.0	54.9

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Vital Records and Health Statistics

75.4

Spending Plan Authorization (b)

State Employee Wages	3,858.7	0.0	1,510.9	0.0	0.0	1,602.6	745.2
State Employee Benefits	2,683.3	0.0	1,050.7	0.0	0.0	1,114.4	518.2
State Employee Payroll Tax	288.5	0.0	113.0	0.0	0.0	119.8	55.7

YTD Personnel Expenditure (c)

State Employee Wages	1,141.2	0.0	446.8	0.0	0.0	474.0	220.4
State Employee Benefits	793.6	0.0	310.7	0.0	0.0	329.6	153.3
State Employee Payroll Tax	85.3	0.0	33.4	0.0	0.0	35.4	16.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Childhood Lead program

4.5

Spending Plan Authorization (b)

State Employee Wages	228.4	0.0	166.9	0.0	0.0	0.0	61.5
State Employee Benefits	130.9	0.0	95.6	0.0	0.0	0.0	35.3
State Employee Payroll Tax	17.4	0.0	12.7	0.0	0.0	0.0	4.7

YTD Personnel Expenditure (c)

State Employee Wages	72.8	0.0	53.2	0.0	0.0	0.0	19.6
State Employee Benefits	41.8	0.0	30.5	0.0	0.0	0.0	11.2
State Employee Payroll Tax	5.6	0.0	4.1	0.0	0.0	0.0	1.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 115 Local Health and Administrative Services

AIDS Prevention, Testing and Care Programs

59.5

Spending Plan Authorization (b)

State Employee Wages	5,116.9	0.0	1,439.2	0.0	3,438.2	233.3	6.1
State Employee Benefits	3,240.9	0.0	911.5	0.0	2,177.7	147.8	3.9
State Employee Payroll Tax	383.1	0.0	107.8	0.0	257.4	17.5	0.5

YTD Personnel Expenditure (c)

State Employee Wages	1,393.2	0.0	391.9	0.0	936.2	63.5	1.7
State Employee Benefits	882.4	0.0	248.2	0.0	592.9	40.2	1.1
State Employee Payroll Tax	104.3	0.0	29.3	0.0	70.1	4.8	0.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Cancer Prevention and control program

18.0

Spending Plan Authorization (b)

State Employee Wages	1,112.5	0.0	919.6	0.0	49.2	0.0	143.7
State Employee Benefits	725.1	0.0	599.3	0.0	32.1	0.0	93.7
State Employee Payroll Tax	84.4	0.0	69.8	0.0	3.7	0.0	10.9

YTD Personnel Expenditure (c)

State Employee Wages	343.9	0.0	284.2	0.0	15.2	0.0	44.4
State Employee Benefits	224.1	0.0	185.2	0.0	9.9	0.0	28.9
State Employee Payroll Tax	26.1	0.0	21.6	0.0	1.2	0.0	3.4

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Chronic Disease control and health promotion

19.4

Spending Plan Authorization (b)

State Employee Wages	1,445.2	0.0	1,057.4	0.0	0.0	132.1	255.7
State Employee Benefits	938.7	0.0	686.8	0.0	0.0	85.8	166.1
State Employee Payroll Tax	110.4	0.0	80.8	0.0	0.0	10.1	19.5

YTD Personnel Expenditure (c)

State Employee Wages	401.1	0.0	293.4	0.0	0.0	36.7	71.0
State Employee Benefits	260.5	0.0	190.6	0.0	0.0	23.8	46.1
State Employee Payroll Tax	30.6	0.0	22.4	0.0	0.0	2.8	5.4

Projected Year-end balances (d)

State Employee Wages	19.9	0.0	19.9	0.0	0.0	0.0	0.0
State Employee Benefits	14.2	0.0	14.2	0.0	0.0	0.0	0.0
State Employee Payroll Tax	1.4	0.0	1.4	0.0	0.0	0.0	0.0

Diabetes and kidney program

8.0

Spending Plan Authorization (b)

State Employee Wages	505.8	0.0	343.7	0.0	0.0	25.9	136.3
State Employee Benefits	328.5	0.0	223.2	0.0	0.0	16.8	88.5
State Employee Payroll Tax	37.9	0.0	25.7	0.0	0.0	1.9	10.2

YTD Personnel Expenditure (c)

State Employee Wages	158.7	0.0	107.9	0.0	0.0	8.1	42.8
State Employee Benefits	103.1	0.0	70.0	0.0	0.0	5.3	27.8
State Employee Payroll Tax	11.9	0.0	8.1	0.0	0.0	0.6	3.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Local Health Services

3.3

Spending Plan Authorization (b)

State Employee Wages	108.5	0.0	48.6	0.0	0.0	0.0	59.9
State Employee Benefits	74.8	0.0	33.5	0.0	0.0	0.0	41.3
State Employee Payroll Tax	8.1	0.0	3.6	0.0	0.0	0.0	4.5

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	54.2	0.0	54.2	0.0	0.0	0.0	0.0
State Employee Benefits	37.4	0.0	37.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	4.1	0.0	4.1	0.0	0.0	0.0	0.0

Public Health Administration

9.0

Spending Plan Authorization (b)

State Employee Wages	1,165.2	0.0	288.0	0.0	0.0	130.6	746.6
State Employee Benefits	650.0	0.0	160.7	0.0	0.0	72.9	416.5
State Employee Payroll Tax	83.2	0.0	20.6	0.0	0.0	9.3	53.3

YTD Personnel Expenditure (c)

State Employee Wages	428.1	0.0	105.8	0.0	0.0	48.0	274.3
State Employee Benefits	238.8	0.0	59.0	0.0	0.0	26.8	153.0
State Employee Payroll Tax	30.6	0.0	7.6	0.0	0.0	3.4	19.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sexually Transmitted Disease control program

20.0

Spending Plan Authorization (b)

State Employee Wages	1,565.8	0.0	819.3	0.0	33.3	560.3	153.0
State Employee Benefits	988.1	0.0	517.0	0.0	21.0	353.6	96.5
State Employee Payroll Tax	117.5	0.0	61.5	0.0	2.5	42.0	11.5

YTD Personnel Expenditure (c)

State Employee Wages	473.8	0.0	247.9	0.0	10.1	169.5	46.3
State Employee Benefits	299.0	0.0	156.4	0.0	6.4	107.0	29.2
State Employee Payroll Tax	35.5	0.0	18.6	0.0	0.8	12.7	3.5

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Smoking Prevention Program

15.0

Spending Plan Authorization (b)

State Employee Wages	703.7	0.0	369.1	0.0	0.0	300.0	34.6
State Employee Benefits	446.2	0.0	234.1	0.0	0.0	190.2	21.9
State Employee Payroll Tax	53.0	0.0	27.8	0.0	0.0	22.6	2.6

YTD Personnel Expenditure (c)

State Employee Wages	187.3	0.0	98.2	0.0	0.0	79.8	9.2
State Employee Benefits	118.8	0.0	62.3	0.0	0.0	50.6	5.8
State Employee Payroll Tax	14.1	0.0	7.4	0.0	0.0	6.0	0.7

Projected Year-end balances (d)

State Employee Wages	52.6	0.0	52.6	0.0	0.0	0.0	0.0
State Employee Benefits	37.4	0.0	37.4	0.0	0.0	0.0	0.0
State Employee Payroll Tax	4.0	0.0	4.0	0.0	0.0	0.0	0.0

Violence Prevention

6.9

Spending Plan Authorization (b)

State Employee Wages	577.0	0.0	570.9	0.0	0.0	0.0	6.0
State Employee Benefits	400.4	0.0	396.2	0.0	0.0	0.0	4.2
State Employee Payroll Tax	42.7	0.0	42.3	0.0	0.0	0.0	0.4

YTD Personnel Expenditure (c)

State Employee Wages	163.8	0.0	162.1	0.0	0.0	0.0	1.7
State Employee Benefits	113.7	0.0	112.5	0.0	0.0	0.0	1.2
State Employee Payroll Tax	12.1	0.0	12.0	0.0	0.0	0.0	0.1

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Sec. 116. Family Health Services

Dental Programs

5.3

Spending Plan Authorization (b)

State Employee Wages	279.1	0.0	31.5	62.3	83.0	0.8	101.4
State Employee Benefits	189.4	0.0	21.4	42.2	56.3	0.6	68.8
State Employee Payroll Tax	20.8	0.0	2.3	4.6	6.2	0.1	7.6

YTD Personnel Expenditure (c)

State Employee Wages	44.0	0.0	5.0	9.8	13.1	0.1	16.0
State Employee Benefits	29.8	0.0	3.4	6.7	8.9	0.1	10.8
State Employee Payroll Tax	3.3	0.0	0.4	0.7	1.0	0.0	1.2

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Family, Maternal, and Child Health Services

55.0

Spending Plan Authorization (b)

State Employee Wages	3,770.7	0.0	2,045.9	27.6	229.5	56.7	1,411.1
State Employee Benefits	2,405.4	0.0	1,305.1	17.6	146.4	36.2	900.1
State Employee Payroll Tax	286.0	0.0	155.2	2.1	17.4	4.3	107.0

YTD Personnel Expenditure (c)

State Employee Wages	1,100.3	0.0	597.0	8.0	67.0	16.6	411.8
State Employee Benefits	701.9	0.0	380.8	5.1	42.7	10.6	262.7
State Employee Payroll Tax	83.5	0.0	45.3	0.6	5.1	1.3	31.2

Projected Year-end balances (d)

State Employee Wages	118.7	0.0	118.7	0.0	0.0	0.0	0.0
State Employee Benefits	83.1	0.0	83.1	0.0	0.0	0.0	0.0
State Employee Payroll Tax	9.6	0.0	9.6	0.0	0.0	0.0	0.0

Pregnancy Prevention Program

0.0

Spending Plan Authorization (b)

State Employee Wages	97.4	0.0	40.0	0.0	0.0	57.3	0.0
State Employee Benefits	61.9	0.0	25.5	0.0	0.0	36.5	0.0
State Employee Payroll Tax	7.2	0.0	3.0	0.0	0.0	4.2	0.0

YTD Personnel Expenditure (c)

State Employee Wages	30.8	0.0	12.7	0.0	0.0	18.1	0.0
State Employee Benefits	19.6	0.0	8.0	0.0	0.0	11.5	0.0
State Employee Payroll Tax	2.3	0.0	0.9	0.0	0.0	1.3	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Immunization Program

15.8

Spending Plan Authorization (b)

State Employee Wages	944.1	0.0	700.7	0.0	0.0	146.0	97.4
State Employee Benefits	648.7	0.0	481.4	0.0	0.0	100.3	66.9
State Employee Payroll Tax	76.3	0.0	56.6	0.0	0.0	11.8	7.9

YTD Personnel Expenditure (c)

State Employee Wages	239.6	0.0	177.8	0.0	0.0	37.0	24.7
State Employee Benefits	164.6	0.0	122.2	0.0	0.0	25.4	17.0
State Employee Payroll Tax	19.4	0.0	14.4	0.0	0.0	3.0	2.0

Projected Year-end balances (d)

State Employee Wages	32.7	0.0	32.7	0.0	0.0	0.0	0.0
State Employee Benefits	23.2	0.0	23.2	0.0	0.0	0.0	0.0
State Employee Payroll Tax	2.5	0.0	2.5	0.0	0.0	0.0	0.0

Prenatal Care outreach and service delivery support

15.0

Spending Plan Authorization (b)

State Employee Wages	970.0	0.0	417.0	0.0	0.0	1.3	551.7
State Employee Benefits	591.9	0.0	254.5	0.0	0.0	0.8	336.7
State Employee Payroll Tax	73.0	0.0	31.4	0.0	0.0	0.1	41.5

YTD Personnel Expenditure (c)

State Employee Wages	222.2	0.0	95.5	0.0	0.0	0.3	126.4
State Employee Benefits	135.6	0.0	58.3	0.0	0.0	0.2	77.1
State Employee Payroll Tax	16.7	0.0	7.2	0.0	0.0	0.0	9.5

Projected Year-end balances (d)

State Employee Wages	107.0	0.0	107.0	0.0	0.0	0.0	0.0
State Employee Benefits	72.8	0.0	72.8	0.0	0.0	0.0	0.0
State Employee Payroll Tax	7.9	0.0	7.9	0.0	0.0	0.0	0.0

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**Women, Infants, and Children Program Administration
and Special Projects**

45.0

Spending Plan Authorization (b)

State Employee Wages	3,731.2	0.0	3,629.6	0.0	101.6	0.0	0.0
State Employee Benefits	2,396.9	0.0	2,331.7	0.0	65.3	0.0	0.0
State Employee Payroll Tax	280.0	0.0	272.3	0.0	7.6	0.0	0.0

YTD Personnel Expenditure (c)

State Employee Wages	1,031.3	0.0	1,003.2	0.0	28.1	0.0	0.0
State Employee Benefits	662.5	0.0	644.4	0.0	18.0	0.0	0.0
State Employee Payroll Tax	77.4	0.0	75.3	0.0	2.1	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	105.8	0.0	105.8	0.0	0.0	0.0	0.0
State Employee Benefits	76.3	0.0	76.3	0.0	0.0	0.0	0.0
State Employee Payroll Tax	7.9	0.0	7.9	0.0	0.0	0.0	0.0

Sec. 117. Children's Special Health Care Services

CSHCS Administration

46.0

Spending Plan Authorization (b)

State Employee Wages	2,783.6	0.0	1,080.1	0.0	0.0	33.0	1,670.6
State Employee Benefits	1,862.9	0.0	722.8	0.0	0.0	22.1	1,118.0
State Employee Payroll Tax	208.5	0.0	80.9	0.0	0.0	2.5	125.1

YTD Personnel Expenditure (c)

State Employee Wages	860.0	0.0	333.7	0.0	0.0	10.2	516.2
State Employee Benefits	575.6	0.0	223.3	0.0	0.0	6.8	345.4
State Employee Payroll Tax	64.4	0.0	25.0	0.0	0.0	0.8	38.7

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Bequests for Care and Services

2.8

Spending Plan Authorization (b)

State Employee Wages	76.5	0.0	4.4	0.0	42.3	29.8	0.0
State Employee Benefits	45.5	0.0	2.6	0.0	25.1	17.7	0.0
State Employee Payroll Tax	5.7	0.0	0.3	0.0	3.2	2.2	0.0

YTD Personnel Expenditure (c)

State Employee Wages	21.4	0.0	1.2	0.0	11.8	8.3	0.0
State Employee Benefits	12.7	0.0	0.7	0.0	7.0	5.0	0.0
State Employee Payroll Tax	1.6	0.0	0.1	0.0	0.9	0.6	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 118. Aging and Adult Services Agency

Aging and Adult Services Administration

47.0

Spending Plan Authorization (b)

State Employee Wages	2,799.8	0.0	1,264.8	0.0	216.5	0.0	1,318.5
State Employee Benefits	1,728.7	0.0	780.9	0.0	133.7	0.0	814.1
State Employee Payroll Tax	216.5	0.0	97.8	0.0	16.7	0.0	101.9

YTD Personnel Expenditure (c)

State Employee Wages	867.6	0.0	391.9	0.0	67.1	0.0	408.6
State Employee Benefits	535.7	0.0	242.0	0.0	41.4	0.0	252.3
State Employee Payroll Tax	67.1	0.0	30.3	0.0	5.2	0.0	31.6

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 119. Medical Services Administration

Medical Services Administration

387.0

Spending Plan Authorization (b)

State Employee Wages	27,238.4	0.0	18,347.4	12.2	324.4	109.0	8,445.4
State Employee Benefits	18,165.6	0.0	12,236.1	8.1	216.4	72.7	5,632.3
State Employee Payroll Tax	2,024.3	0.0	1,363.5	0.9	24.1	8.1	627.6

YTD Personnel Expenditure (c)

State Employee Wages	8,084.2	0.0	5,445.4	3.6	96.3	32.3	2,506.5
State Employee Benefits	5,391.4	0.0	3,631.6	2.4	64.2	21.6	1,671.6
State Employee Payroll Tax	600.8	0.0	404.7	0.3	7.2	2.4	186.3

Projected Year-end balances (d)

State Employee Wages	445.7	0.0	301.4	0.2	5.3	0.0	138.8
State Employee Benefits	306.5	0.0	206.4	0.1	3.7	1.3	95.0
State Employee Payroll Tax	34.1	0.0	23.0	0.0	0.4	0.1	10.6

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Healthy Michigan Plan Administration

34.0

Spending Plan Authorization (b)

State Employee Wages	2,133.0	0.0	1,426.2	0.0	0.0	0.0	706.8
State Employee Benefits	1,363.7	0.0	911.8	0.0	0.0	0.0	451.9
State Employee Payroll Tax	162.7	0.0	108.8	0.0	0.0	0.0	53.9

YTD Personnel Expenditure (c)

State Employee Wages	606.9	0.0	405.8	0.0	0.0	0.0	201.1
State Employee Benefits	388.0	0.0	259.4	0.0	0.0	0.0	128.6
State Employee Payroll Tax	46.3	0.0	31.0	0.0	0.0	0.0	15.3

Projected Year-end balances (d)

State Employee Wages	125.1	0.0	83.6	0.0	0.0	0.0	41.5
State Employee Benefits	80.0	0.0	53.5	0.0	0.0	0.0	26.5
State Employee Payroll Tax	9.6	0.0	6.4	0.0	0.0	0.0	3.2

Sec. 121. Information Technology

Comprehensive child welfare information system

6.0

Spending Plan Authorization (b)

State Employee Wages	252.9	0.0	64.6	0.0	0.0	0.0	188.2
State Employee Benefits	139.3	0.0	35.6	0.0	0.0	0.0	103.7
State Employee Payroll Tax	19.8	0.0	5.1	0.0	0.0	0.0	14.7

YTD Personnel Expenditure (c)

State Employee Wages	29.4	0.0	7.5	0.0	0.0	0.0	21.9
State Employee Benefits	16.2	0.0	4.1	0.0	0.0	0.0	12.1
State Employee Payroll Tax	2.3	0.0	0.6	0.0	0.0	0.0	1.7

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Technology supporting integrated service delivery

10.0

Spending Plan Authorization (b)

State Employee Wages	697.8	0.0	609.7	0.0	0.0	0.0	88.1
State Employee Benefits	481.1	0.0	420.3	0.0	0.0	0.0	60.7
State Employee Payroll Tax	52.1	0.0	45.6	0.0	0.0	0.0	6.6

YTD Personnel Expenditure (c)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projected Year-end balances (d)

State Employee Wages	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Employee Payroll Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department Personnel Totals

15,574.5

Spending Plan Authorization (b)

State Employee Wages	996,876.7	5,961.1	538,272.6	15,863.2	10,209.9	17,389.9	409,180.1
State Employee Benefits	687,037.8	4,155.0	371,929.3	10,809.3	7,005.6	11,601.0	281,537.6
State Employee Payroll Tax	74,448.2	448.3	40,251.7	1,190.1	766.0	1,311.3	30,480.9

YTD Personnel Expenditure (c)

State Employee Wages	299,853.6	1,741.0	160,999.3	4,630.1	2,228.1	5,220.4	125,034.7
State Employee Benefits	206,776.5	1,220.1	111,296.5	3,138.2	1,507.5	3,482.1	86,132.1
State Employee Payroll Tax	22,407.7	130.8	12,043.5	347.4	167.0	393.4	9,325.6

Projected Year-end balances (d)

State Employee Wages	5,356.1	102.2	3,088.8	578.1	1,322.5	84.3	180.3
State Employee Benefits	3,868.1	60.7	2,223.7	424.8	971.8	65.5	121.5
State Employee Payroll Tax	403.1	7.9	232.8	43.3	99.0	6.3	13.8